



Lynchburg Regional Airport Terminal at twilight



AIRPORT CAPITAL PROJECTS FUND – SUMMARY OF APPROPRIATION

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
Resources:					
Federal Aviation Administration	\$896,250	\$666,000	\$4,550,000		
Virginia Department of Aviation	47,171	35,000	239,473	\$160,000	
Passenger Facility Charge (PFC) revenue				40,000	
General Obligation Bond Proceeds				632,650	
Total Estimated Resources	<u>\$943,421</u>	<u>\$701,000</u>	<u>\$4,789,473</u>	<u>\$832,650</u>	<u>\$0</u>
Proposed Projects:					
Acquire ARFF Vehicle	\$375,000				
Relocate ARFF Building	568,421				
Taxiway "A" Environmental Assessment		\$360,000			
Taxiway "A" Design		341,000			
Taxiway "A" Construction			\$3,789,473		
Taxiway Fillet Widening/Improvements			1,000,000		
Overlay Terminal Road & Parking Lot				\$632,650	
Install ODALS Runway 22				200,000	
Total Proposed Projects	<u>\$943,421</u>	<u>\$701,000</u>	<u>\$4,789,473</u>	<u>\$832,650</u>	<u>\$0</u>

**AIRPORT CAPITAL PROJECTS FUND – FINANCING PLAN**

As part of the annual budget process, the City appropriates funding for capital projects in accordance with the Five Year Capital Improvement Plan. Typically, the City conducts annual bond financings in the last half of each fiscal year. New bond issues a

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
Balance Forward	\$0	\$0	\$0	\$0	\$0
Income:					
Federal Aviation Administration	\$896,250	\$666,000	\$4,550,000		
Virginia Department of Aviation	47,171	35,000	239,473	\$160,000	
Passenger Facility Charge (PFC) revenue				40,000	
General Obligation Bond Proceeds				632,650	
Balance and Income	<u>\$943,421</u>	<u>\$701,000</u>	<u>\$4,789,473</u>	<u>\$832,650</u>	<u>\$0</u>
Cash Flow Requirements:					
FY 2006-2011 CIP Projects	\$943,421	\$701,000	\$4,789,473	\$832,650	\$0
Total Expenditures	<u>\$943,421</u>	<u>\$701,000</u>	<u>\$4,789,473</u>	<u>\$832,650</u>	<u>\$0</u>
Balance Forward	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>



FIVE-YEAR PROPOSED PROGRAMMING TO BE FINANCED BY THE CITY					
Project Title	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
AIRPORT					
Acquire Airport Rescue & Fire Fighting (ARFF) Vehicle	\$375,000	\$0	\$0	\$0	\$0
Source of Funding					
Other	375,000	0	0	0	0
Install Omni Directional Approach Lighting System (ODALS)	0	0	0	200,000	0
Source of Funding					
Other	0	0	0	200,000	0
Overlay Terminal Road and Parking Lot	0	0	0	632,650	0
Source of Funding					
G.O. Bond	0	0	0	632,650	0
Relocate Airport Rescue & Fire Fighting (ARFF) Building	568,421	0	0	0	0
Source of Funding					
Other	568,421	0	0	0	0
Taxiway "A" Design	0	341,000	0	0	0
Source of Funding					
Other	0	341,000	0	0	0
Taxiway "A" Construction	0	0	3,789,473	0	0
Source of Funding					
Other	0	0	3,789,473	0	0
Taxiway "A" Environmental Assessment	0	360,000	0	0	0
Source of Funding					
Other	0	360,000	0	0	0
Taxiway Fillet Widening/Improvements	0	0	1,000,000	0	0
Source of Funding					
Other	0	0	1,000,000	0	0
Total Estimates Submitted 2007-2011 CIP	\$943,421	\$701,000	\$4,789,473	\$832,650	\$0
Source of Funding					
G.O. Bond	\$0	\$0	\$0	\$632,650	\$0
Pay-As-You-Go	\$0	\$0	\$0	\$0	\$0
Other	\$943,421	\$701,000	\$4,789,473	\$200,000	\$0



FIVE-YEAR ESTIMATED NET COST	APPROPRIATIONS THROUGH 7/1/2005	ESTIMATED COST BEYOND PROGRAM PERIOD	TOTAL ACCUMULATED PROJECT COST
\$375,000	\$0	\$0	\$375,000
200,000	0	0	\$200,000
632,650	0	0	\$632,650
568,421	0	0	\$568,421
341,000	0	0	\$341,000
3,789,473	0	0	\$3,789,473
360,000	0	0	\$360,000
1,000,000	0	0	\$1,000,000
<hr/> \$7,266,544	<hr/> \$0	<hr/> \$0	<hr/> \$7,266,544
\$632,650			
\$0			
<hr/> \$6,633,894			
\$7,266,544			



CONTINUING PROJECTS THAT HAVE BEEN APPROPRIATED IN PRIOR YEARS

Project Title	Total Project Estimate	Total Estimated Expenditures Thru 6/30/06	Remaining Balance
AIRPORT			
Runway Extension Project (Land Acquisition & Design)	\$800,000	\$600,000	\$200,000
Aircraft / Vehicle Wash Rack	100,000	0	100,000
Update Airport Master Plan	250,000	0	250,000
Runway Extension Project (Construction)	7,500,000	0	7,500,000
Corporate Hangar Construction	350,000	0	350,000
Hangar 7 Ramp Rehabilitation	300,000	0	300,000
TOTALS	\$9,300,000	\$600,000	\$8,700,000



FY 2007– 2011 CAPITAL IMPROVEMENT PROGRAM — AIRPORT FUND

SERVICE AREA
Airport

DEPARTMENT
Airport

LOCATION
Lynchburg Regional Airport

PROJECT TITLE
ACQUIRE AIRPORT RESCUE & FIREFIGHTING (ARFF) VEHICLE

PROJECT # (If existing)
N/A

REQUEST TYPE *If request is a revision from previous year's submission, please describe changes and explain reason for change*
N/A



PROJECT DESCRIPTION

Purchase of new ARFF Vehicle. Current vehicle is more than 10 years old and does not meet Federal Aviation Administration standards.

RELATIONSHIP TO COMPREHENSIVE PLAN

Chapter 14, Page 14.9, Goal 5, Objective 5.C: Continue to expand and improve airport facilities and to offer competitive rates and services..

PROJECT MANAGER(S)
Mark Courtney

PROJECT START DATE 04/2007
PROJECT COMPLETION DATE 05/2007

FIXED ASSET DESIGNATION
New Construction/Expansion

TIMETABLE
(% Complete)

Activity
Purchase

FY 2007				FY 2008				FY 2009				FY 2010				FY 2011			
Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
			100																

OPERATING BUDGET IMPACT (OVERALL OPERATING EXPENSES AND PROJECTED STAFFING REQUIREMENTS):
None

TOTAL PROJECT ESTIMATE (FOR THE COMPLETE LIFESPAN OF PROJECT)

TOTAL PRIOR APPROPRIATION THROUGH 7/1/05	FY 2007 -2011 ESTIMATE	BEYOND FY 2011 ESTIMATE	TOTAL PROJECT ESTIMATE
\$0	\$375,000	\$0	\$375,000

FIVE YEAR PROPOSED PROJECT APPROPRIATION BY SUB-PROJECT

Sub-Projects	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Program Period Estimate
Miscellaneous	375,000	0	0	0	0	\$375,000
TOTAL	\$375,000	\$0	\$0	\$0	\$0	\$375,000

FIVE YEAR PROPOSED PROJECT APPROPRIATION BY FUND

Fund	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Program Period Estimate
4032 Airport Project Grant Fund	375,000	0	0	0	0	\$375,000
TOTAL	\$375,000	\$0	\$0	\$0	\$0	\$375,000

FIVE YEAR PROPOSED PROJECT EXPENDITURE CASH FLOW PROJECTIONS BY SOURCE OF FUNDING

Funding Source	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Total Funding
State: Dept of Aviation (DOAV)	18,750	0	0	0	0	\$18,750
Federal: Fed. Aviation Admin (FAA)	356,250	0	0	0	0	\$356,250
TOTAL	\$375,000	\$0	\$0	\$0	\$0	\$375,000

SOURCES OF PROJECT FUNDING FY 2007 – 2011 (IN %): LOCAL = 0% STATE = 5% FEDERAL=95% OTHER = 0%

DEPARTMENT PRIORITY

☒ Project has legal or regulatory mandate ☒ Project has State and Federal funding ☒ Project supports essential services



FY 2007– 2011 CAPITAL IMPROVEMENT PROGRAM — AIRPORT FUND

SERVICE AREA
Airport

DEPARTMENT
Airport

LOCATION
Lynchburg Regional Airport

PROJECT TITLE

INSTALL OMNI DIRECTIONAL APPROACH LIGHTING SYSTEM (ODALS)-RUNWAY 22

PROJECT #
(If existing)
N/A

REQUEST TYPE *If request is a revision from previous year's submission, please describe changes and explain reason for change*
N/A

Project Photograph
Unavailable

PROJECT DESCRIPTION

Upgrade to the Omni Directional Approach Lighting System (ODALS) to enhance general aviation activity at the airport.

RELATIONSHIP TO COMPREHENSIVE PLAN

Chapter 14, Page 14.9, Goal 5, Objective 5.C: Continue to expand and improve airport facilities and to offer competitive rates and services..

PROJECT MANAGER(S)
Mark Courtney

PROJECT START DATE 02/2010
PROJECT COMPLETION DATE 03/2010

FIXED ASSET DESIGNATION
New Construction/Expansion

TIMETABLE

% Appropriation Needed
Construction

FY 2007				FY 2008				FY 2009				FY 2010				FY 2011			
Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
														100					

OPERATING BUDGET IMPACT (OVERALL OPERATING EXPENSES AND PROJECTED STAFFING REQUIREMENTS):
None

TOTAL PROJECT ESTIMATE (FOR THE COMPLETE LIFESPAN OF PROJECT)

TOTAL PRIOR APPROPRIATION THROUGH 7/1/05	FY 2007-2011 ESTIMATE	BEYOND FY 2011 ESTIMATE	TOTAL PROJECT ESTIMATE
\$0	\$200,000	0	\$200,000

FIVE YEAR PROPOSED PROJECT APPROPRIATION BY SUB-PROJECT

Sub-Projects	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Program Period Estimate
Construction				200,000		\$200,000
TOTAL	\$ 0	\$ 0	\$ 0	\$200,000	\$ 0	\$200,000

FIVE YEAR PROPOSED PROJECT APPROPRIATION BY FUND

Fund	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Program Period Estimate
4032 Airport Project Grant Fund				200,000		\$200,000
TOTAL	\$ 0	\$ 0	\$ 0	\$200,000	\$ 0	\$200,000

FIVE YEAR PROPOSED PROJECT EXPENDITURE CASH FLOW PROJECTIONS BY SOURCE OF FUNDING

Funding Source	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Total Funding
State: Dept of Aviation (DOAV)				160,000		\$160,000
Other: PFC Funds				40000		\$40,000
TOTAL	\$ 0	\$ 0	\$ 0	\$200,000	\$ 0	\$200,000

SOURCES OF PROJECT FUNDING FY 2007 – 2011 (IN %): LOCAL = % STATE = 80% FEDERAL = % OTHER = 20%

DEPARTMENT PRIORITY

☒ Project has State and Federal funding

☒ Project required to support important but not essential services



FY 2007– 2011 CAPITAL IMPROVEMENT PROGRAM ——— AIRPORT FUND

SERVICE AREA
Airport

DEPARTMENT
Airport

LOCATION
Lynchburg Regional Airport

PROJECT TITLE
OVERLAY TERMINAL ROAD AND PARKING LOT

PROJECT # (If existing)
N/A

REQUEST TYPE *If request is a revision from previous year's submission, please describe changes and explain reason for change*
N/A

Project Photograph
Unavailable

PROJECT DESCRIPTION

Basic overlay of the terminal entrance roadway and parking lot surfaces due to age & condition of original pavement.

RELATIONSHIP TO COMPREHENSIVE PLAN

Chapter 14, Page 14.9, Goal 5, Objective 5.C: Continue to expand and improve airport facilities and to offer competitive rates and services..

PROJECT MANAGER(S)
Mark Courtney

PROJECT START DATE 7/2009
PROJECT COMPLETION DATE 9/2009

FIXED ASSET DESIGNATION
New Construction/Expansion

TIMETABLE

% Appropriation Needed
Construction

FY 2007				FY 2008				FY 2009				FY 2010				FY 2011			
Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
												100							

OPERATING BUDGET IMPACT (OVERALL OPERATING EXPENSES AND PROJECTED STAFFING REQUIREMENTS):

Estimated annual debt service of \$60,000 for 15 years.

TOTAL PROJECT ESTIMATE (FOR THE COMPLETE LIFESPAN OF PROJECT)

TOTAL PRIOR APPROPRIATION THROUGH 7/1/05	FY 2007 -2011 ESTIMATE	BEYOND FY 2011 ESTIMATE	TOTAL PROJECT ESTIMATE
\$0	\$632,650	\$0	\$632,650

FIVE YEAR PROPOSED PROJECT APPROPRIATION BY SUB-PROJECT

Sub-Projects	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Program Period Estimate
Construction				632,650		\$632,650
TOTAL	\$ 0	\$ 0	\$ 0	\$632,650	\$ 0	\$632,650

FIVE YEAR PROPOSED PROJECT APPROPRIATION BY FUND

Fund	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Program Period Estimate
4032 Airport Project Grant Fund				632,650		\$632,650
TOTAL	\$ 0	\$ 0	\$ 0	\$632,650	\$ 0	\$632,650

FIVE YEAR PROPOSED PROJECT EXPENDITURE CASH FLOW PROJECTIONS BY SOURCE OF FUNDING

Funding Source	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Total Funding
Local: G.O. Bond				632,650		\$632,650
TOTAL	\$ 0	\$ 0	\$ 0	\$632,650	\$ 0	\$632,650

SOURCES OF PROJECT FUNDING FY 2007 – 2011 (IN %): LOCAL = 100% STATE = % FEDERAL = % OTHER = %

DEPARTMENT PRIORITY

☒ Project supports essential services



FY 2007– 2011 CAPITAL IMPROVEMENT PROGRAM ——— AIRPORT FUND

SERVICE AREA
Airport

DEPARTMENT
Airport

LOCATION
Lynchburg Regional Airport

PROJECT TITLE

PROJECT # (If existing)

RELOCATE AIRPORT RESCUE & FIREFIGHTING (ARFF) BUILDING

N/A

REQUEST TYPE *If request is a revision from previous year's submission, please describe changes and explain reason for change*
N/A

Project Photograph
Unavailable

PROJECT DESCRIPTION

Construct new ARFF building and adjoining apron and parking area due to existing structure's age and location.

RELATIONSHIP TO COMPREHENSIVE PLAN

Chapter 14, Page 14.9, Goal 5, Objective 5.C: Continue to expand and improve airport facilities and to offer competitive rates and services..

PROJECT MANAGER(S)
Mark Courtney

PROJECT START DATE 02/2007
PROJECT COMPLETION DATE 06/2007

FIXED ASSET DESIGNATION
New Construction/Expansion

TIMETABLE

% Appropriation Needed
Construction

FY 2007				FY 2008				FY 2009				FY 2010				FY 2011			
Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
		50	50																

OPERATING BUDGET IMPACT (OVERALL OPERATING EXPENSES AND PROJECTED STAFFING REQUIREMENTS):
None

TOTAL PROJECT ESTIMATE (FOR THE COMPLETE LIFESPAN OF PROJECT)

TOTAL PRIOR APPROPRIATION THROUGH 7/1/05	FY 2007 -2011 ESTIMATE	BEYOND FY 2011 ESTIMATE	TOTAL PROJECT ESTIMATE
\$0	\$568,421	0	\$568,421

FIVE YEAR PROPOSED PROJECT APPROPRIATION BY SUB-PROJECT

Sub-Projects	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Program Period Estimate
Consultant Engineering	56,842					\$56,842
Construction	511,579					\$511,579
TOTAL	\$568,421	\$ 0	\$ 0	\$ 0	\$ 0	\$568,421

FIVE YEAR PROPOSED PROJECT APPROPRIATION BY FUND

Fund	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Program Period Estimate
4032 Airport Project Grant Fund	568,421					\$568,421
TOTAL	\$568,421	\$ 0	\$ 0	\$ 0	\$ 0	\$568,421

FIVE YEAR PROPOSED PROJECT EXPENDITURE CASH FLOW PROJECTIONS BY SOURCE OF FUNDING

Funding Source	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Total Funding
State: Dept. of Aviation (DOAV)	28,421					\$28,421
Federal: Fed. Aviation Admin (FAA)	540,000					\$540,000
TOTAL	\$568,421	\$ 0	\$ 0	\$ 0	\$ 0	\$568,421

SOURCES OF PROJECT FUNDING FY 2007 – 2011 (IN %): LOCAL = % STATE = 5% FEDERAL=95% OTHER = %

DEPARTMENT PRIORITY

☒ Project has legal or regulatory mandate

☒ Project has State and Federal funding

☒ Project supports essential services



FY 2007– 2011 CAPITAL IMPROVEMENT PROGRAM ——— AIRPORT FUND

SERVICE AREA
Airport

DEPARTMENT
Airport

LOCATION
Lynchburg Regional Airport

PROJECT TITLE
TAXIWAY "A" DESIGN

PROJECT # (If existing)
N/A

REQUEST TYPE *If request is a revision from previous year's submission, please describe changes and explain reason for change*
N/A

Project Photograph
Unavailable

PROJECT DESCRIPTION

Design of a parallel taxiway on the east side of runway 4-22 to minimize aircraft crossing of main runway.

RELATIONSHIP TO COMPREHENSIVE PLAN

Chapter 14, Page 14.9, Goal 5, Objective 5.C: Continue to expand and improve airport facilities and to offer competitive rates and services..

PROJECT MANAGER(S)
Mark Courtney

PROJECT START DATE 01/2008
PROJECT COMPLETION DATE 06/2008

FIXED ASSET DESIGNATION
New Construction/Expansion

TIMETABLE

% Appropriation Needed
Engineering & Architectural

FY 2007				FY 2008				FY 2009				FY 2010				FY 2011			
Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
						50	50												

OPERATING BUDGET IMPACT (OVERALL OPERATING EXPENSES AND PROJECTED STAFFING REQUIREMENTS):
None

TOTAL PROJECT ESTIMATE (FOR THE COMPLETE LIFESPAN OF PROJECT)

TOTAL PRIOR APPROPRIATION THROUGH 7/1/05	FY 2007 -2011 ESTIMATE	BEYOND FY 2011 ESTIMATE	TOTAL PROJECT ESTIMATE
\$0	\$341,000	\$0	\$341,000

FIVE YEAR PROPOSED PROJECT APPROPRIATION BY SUB-PROJECT

Sub-Projects	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Program Period Estimate
Consultant Engineering		341,000				\$341,000
TOTAL	\$ 0	\$341,000	\$ 0	\$ 0	\$ 0	\$341,000

FIVE YEAR PROPOSED PROJECT APPROPRIATION BY FUND

Fund	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Program Period Estimate
4032 Airport Project Grant Fund		341,000				\$341,000
TOTAL	\$ 0	\$341,000	\$ 0	\$ 0	\$ 0	\$341,000

FIVE YEAR PROPOSED PROJECT EXPENDITURE CASH FLOW PROJECTIONS BY SOURCE OF FUNDING

Funding Source	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Total Funding
State: Dept of Aviation (DOAV)		17,000				\$17,000
Federal: FAA		324,000				\$324,000
TOTAL	\$ 0	\$341,000	\$ 0	\$ 0	\$ 0	\$341,000

SOURCES OF PROJECT FUNDING FY 2007 – 2011 (IN %): LOCAL = % STATE = 5% FEDERAL=95% OTHER = %

DEPARTMENT PRIORITY

☒ Project has State and Federal funding

☒ Project required to support important but not essential services



FY 2007– 2011 CAPITAL IMPROVEMENT PROGRAM ——— AIRPORT FUND

SERVICE AREA
Airport

DEPARTMENT
Airport

LOCATION
Lynchburg Regional Airport

PROJECT TITLE
TAXIWAY "A" CONSTRUCTION

PROJECT # (If existing)
N/A

REQUEST TYPE *If request is a revision from previous year's submission, please describe changes and explain reason for change*
N/A

Project Photograph
Unavailable

PROJECT DESCRIPTION

Construction of a parallel taxiway on the east side of Runway 4-22 to minimize aircraft crossing of main runway.

RELATIONSHIP TO COMPREHENSIVE PLAN

Chapter 14, Page 14.9, Goal 5, Objective 5.C: Continue to expand and improve airport facilities and to offer competitive rates and services..

PROJECT MANAGER(S)
Mark Courtney

PROJECT START DATE 07/2008
PROJECT COMPLETION DATE 06/2009

FIXED ASSET DESIGNATION
New Construction/Expansion

TIMETABLE

% Appropriation Needed
Construction

FY 2007				FY 2008				FY 2009				FY 2010				FY 2011			
Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
								25	25	25	25								

OPERATING BUDGET IMPACT (OVERALL OPERATING EXPENSES AND PROJECTED STAFFING REQUIREMENTS):
None

TOTAL PROJECT ESTIMATE (FOR THE COMPLETE LIFESPAN OF PROJECT)

TOTAL PRIOR APPROPRIATION THROUGH 7/1/05	FY 2007 -2011 ESTIMATE	BEYOND FY 2011 ESTIMATE	TOTAL PROJECT ESTIMATE
\$0	\$3,789,473	\$0	\$3,789,473

FIVE YEAR PROPOSED PROJECT APPROPRIATION BY SUB-PROJECT

Sub-Projects	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Program Period Estimate
Construction			3,789,473			\$3,789,473
TOTAL	\$ 0	\$ 0	\$3,789,473	\$ 0	\$ 0	\$3,789,473

FIVE YEAR PROPOSED PROJECT APPROPRIATION BY FUND

Fund	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Program Period Estimate
4032 Airport Project Grant Fund			3,789,473			\$3,789,473
TOTAL	\$ 0	\$ 0	\$3,789,473	\$ 0	\$ 0	\$3,789,473

FIVE YEAR PROPOSED PROJECT EXPENDITURE CASH FLOW PROJECTIONS BY SOURCE OF FUNDING

Funding Source	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Total Funding
State: Dept of Aviation (DOAV)			189,473			\$189,473
Federal: Fed. Aviation Admin.(FAA)			3,600,000			\$3,600,000
TOTAL	\$ 0	\$ 0	\$3,789,473	\$ 0	\$ 0	\$3,789,473

SOURCES OF PROJECT FUNDING FY 2007 – 2011 (IN %): LOCAL = % STATE = 5% FEDERAL=95% OTHER = %

DEPARTMENT PRIORITY

☒ Project has State and Federal funding

☒ Project required to support important but not essential services

SERVICE AREA
AirportDEPARTMENT
AirportLOCATION
Lynchburg Regional AirportPROJECT TITLE
TAXIWAY "A" ENVIRONMENTAL ASSESSMENTPROJECT # (If existing)
N/AREQUEST TYPE *If request is a revision from previous year's submission, please describe changes and explain reason for change*
N/AProject Photograph
Unavailable

PROJECT DESCRIPTION

Environment Assessment prior to construction of a parallel taxiway on the east side of runway 4-22 to minimize aircraft crossing of main runway.

RELATIONSHIP TO COMPREHENSIVE PLAN

Chapter 14, Page 14.9, Goal 5, Objective 5.C: Continue to expand and improve airport facilities and to offer competitive rates and services..

PROJECT MANAGER(S)
Mark CourtneyPROJECT START DATE 07/2007
PROJECT COMPLETION DATE 12/2007FIXED ASSET DESIGNATION
New Construction/Expansion

TIMETABLE

% Appropriation Needed
Engineering & Architectural

FY 2007				FY 2008				FY 2009				FY 2010				FY 2011			
Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
				50	50														

OPERATING BUDGET IMPACT (OVERALL OPERATING EXPENSES AND PROJECTED STAFFING REQUIREMENTS):
None

TOTAL PROJECT ESTIMATE (FOR THE COMPLETE LIFESPAN OF PROJECT)

TOTAL PRIOR APPROPRIATION THROUGH 7/1/05	FY 2007 -2011 ESTIMATE	BEYOND FY 2011 ESTIMATE	TOTAL PROJECT ESTIMATE
\$0	\$360,000	\$0	\$360,000

FIVE YEAR PROPOSED PROJECT APPROPRIATION BY SUB-PROJECT

Sub-Projects	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Program Period Estimate
Consultant Engineering		360,000				\$360,000
TOTAL	\$ 0	\$360,000	\$ 0	\$ 0	\$ 0	\$360,000

FIVE YEAR PROPOSED PROJECT APPROPRIATION BY FUND

Fund	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Program Period Estimate
4032 Airport Project Grant Fund		360,000				\$360,000
TOTAL	\$ 0	\$360,000	\$ 0	\$ 0	\$ 0	\$360,000

FIVE YEAR PROPOSED PROJECT EXPENDITURE CASH FLOW PROJECTIONS BY SOURCE OF FUNDING

Funding Source	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Total Funding
State: Dept of Aviation (DOAV)		18,000				\$18,000
Federal: Fed. Aviation Admin (FAA)		342,000				\$342,000
TOTAL	\$ 0	\$360,000	\$ 0	\$ 0	\$ 0	\$360,000

SOURCES OF PROJECT FUNDING FY 2007 – 2011 (IN %): LOCAL = % STATE = 5% FEDERAL = 95% OTHER = %

DEPARTMENT PRIORITY

☒ Project has State and Federal funding☒ Project required to support important but not essential services

SERVICE AREA
AirportDEPARTMENT
AirportLOCATION
Lynchburg Regional AirportPROJECT TITLE
TAXIWAY FILLET WIDENING /IMPROVEMENTSPROJECT # (If existing)
N/AREQUEST TYPE *If request is a revision from previous year's submission, please describe changes and explain reason for change*
N/AProject Photograph
Unavailable

PROJECT DESCRIPTION

Project will enlarge the turning width of runway/taxiway intersections to accommodate larger aircraft.

RELATIONSHIP TO COMPREHENSIVE PLAN

Chapter 14, Page 14.9, Goal 5, Objective 5.C: Continue to expand and improve airport facilities and to offer competitive rates and services..

PROJECT MANAGER(S)
Mark CourtneyPROJECT START DATE 10/2008
PROJECT COMPLETION DATE 06/2009FIXED ASSET DESIGNATION
New Construction/Expansion

TIMETABLE

% Appropriation Needed
Engineering & Architectural
Construction

FY 2007				FY 2008				FY 2009				FY 2010				FY 2011			
Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
									100										
									50	50									

OPERATING BUDGET IMPACT (OVERALL OPERATING EXPENSES AND PROJECTED STAFFING REQUIREMENTS):
None

TOTAL PROJECT ESTIMATE (FOR THE COMPLETE LIFESPAN OF PROJECT)

TOTAL PRIOR APPROPRIATION THROUGH 7/1/05	FY 2007 -2011 ESTIMATE	BEYOND FY 2011 ESTIMATE	TOTAL PROJECT ESTIMATE
\$0	\$1,000,000	\$0	\$1,000,000

FIVE YEAR PROPOSED PROJECT APPROPRIATION BY SUB-PROJECT

Sub-Projects	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Program Period Estimate
Consultant Engineering			100,000			\$100,000
Construction			900,000			\$900,000
TOTAL	\$ 0	\$ 0	\$1,000,000	\$ 0	\$ 0	\$1,000,000

FIVE YEAR PROPOSED PROJECT APPROPRIATION BY FUND

Fund	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Program Period Estimate
4032 Airport Project Grant Fund			1,000,000			\$1,000,000
TOTAL	\$ 0	\$ 0	\$1,000,000	\$ 0	\$ 0	\$1,000,000

FIVE YEAR PROPOSED PROJECT EXPENDITURE CASH FLOW PROJECTIONS BY SOURCE OF FUNDING

Funding Source	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Total Funding
State: Dept of Aviation (DOAV)			50,000			\$50,000
Federal: Fed. Aviation Admin (FAA)			950,000			\$950,000
TOTAL	\$ 0	\$ 0	\$1,000,000	\$ 0	\$ 0	\$1,000,000

SOURCES OF PROJECT FUNDING FY 2007 – 2011 (IN %): LOCAL = % STATE = 5% FEDERAL=95% OTHER = %

DEPARTMENT PRIORITY

☒ Project has State and Federal funding☒ Project required to support important but not essential services